

## 038 - DATA SYSTEMS DEVELOPMENT PROJECTS

### Operational Summary

#### Description:

This budget unit funds major County Information Systems development efforts, significant system upgrades and ongoing operations and maintenance of the CAPS system. Projects are recommended on the basis of providing cost reduction or avoidance, improving service levels and utilizing non-County general funding sources.

#### At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	16,609,468
Total Final FY 2002-2003 Budget:	18,409,626
Percent of County General Fund:	0.76%
Total Employees:	0.00

#### Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Initiated an assessment of the security controls on the County's network infrastructure.
- Completed the installation of a Countywide voice mail system.
- Upgraded all of the County's telephone switches to current software and hardware release levels.
- Expanded the use of the virtual timesheet.
- Made hundreds of financial reports available on-line.
- Further expanded the County's high speed communications network.
- Initiated major improvements to the Assessment Tax System.
- Expanded the on-line job application system and re-designed the County's Internet home page.
- Outsourced the County's benefits administration.
- Implemented an on-line database of aerial photographs of the entire County.
- Began implementation of an Integrated Criminal Justice System.
- Added several on-line services through the WEB.
- Started planning for the replacement of the County's financial and human resources systems.
- Implemented a new Countywide budget system.

### Budget Summary

#### Changes Included in the Base Budget:

See project matrix for FY 02-03 project submittals.

### Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev <sup>(1)</sup>	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	0	0	0	2,955,090	2,955,090	0.00
Total Requirements	12,307,152	17,001,781	15,342,872	18,409,626	3,066,753	19.99
Net County Cost	12,307,152	17,001,781	15,342,872	15,454,536	111,663	0.73

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Data Systems Development Projects in the Appendix on page 607.

### Highlights of Key Trends:

- In FY 02-03, major County Information System development efforts continue to be funded while meeting the 2002 Strategic Financial Plan Net County Cost Target. These include:
  - Continued expansion of the ATM High Speed Network.
  - Accelerated use of web-based eBusiness applications on the Internet and Intranet.
- Increased use of data warehousing technology to integrate data from diverse systems.
- Improved access to data and documents using electronic Document Management tools.
- Migration of legacy systems to new database to improve access to information.
- Upgrade of legacy systems to new versions that provide easy use web browser access.





## FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
				County General Amount	Other Revenue		Amount			Agency/Source
					Amount	Source				
<b>COUNTYWIDE SUPPORT PROJECTS</b>										
1	955	CAPS Operations and Maintenance	\$ 8,300,000	\$ 8,300,000	\$ 0	\$ 0	\$ 8,300,000	Approve - Annual operation and maintenance costs for Countywide budgeting, accounting, purchasing, human resources, and payroll system.		
2	200	CAPS User Support	700,000	700,000	0	0	700,000	Approve - CAPS User training, documentation, and Assistance Program.		
3	201	CAPS 4.0 Upgrade	1,500,000	1,500,000	0	0	1,500,000	Approve - Upgrade of the County's Financial, Purchasing, and Human Resources systems (CAPS) to the next-generation 4.0 product. Upgrade includes a re-architected system that will run on a relational database, has a browser-driven user interface, and is Inter/Intranet based. Upgrade will also include various functional enhancements.		
4	N/A	Liability Data Base Replacement	200,000	0	0	200,000	Property & Casualty ISF 294	200,000	Approve - Purchase a commercially available claims management software that would allow staff to access critical information on-line and support accurate responses to data inquiries. The current system is limited in its claims management capabilities and has continued to require costly fixes in order to meet increasing management information demands. Accurate, timely and consistent responses to the increasing complex and frequent media inquiries have involved hundreds of hours of staff time reviewing individual paper claim files. The software will support standardized claims data reporting and will result in long-term cost avoidance and short term cost savings.	
5	202	Network Security Assessment	300,000	300,000	0	0	300,000	Approve - Perform an operational assessment of the County WAN/LANs network including penetration testing to ensure network is secure.		

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6	302	Enterprise VTI	250,000	250,000	0		0	250,000	Approve - Implement Enterprise VTI Version 4.0 in a clustered server environment in the Data Center. The Enterprise version of VTI (IntelliTime Version 4.0) provides numerous significant new features and enhancements, including workload sharing, the inherent redundancy offered by a server cluster and support for the configuration of advanced rules and more flexible system documents. Additionally, most user agencies and departments will see reduced administration labor for server backups and reduced annual support fees since the Agency will not have a separate database.	
7	303	Purchasing Text Imaging Project	100,000	100,000	0		0	100,000	Approve - Create a database of Purchasing Document images. This database would document the entire purchasing cycle from requisition to final contract. This image database would be integrated with our current Purchasing System and eliminate staff time spent on locating, copying, and distributing purchasing documents. This data base also allows staff to automatically generate management reports and easily query searches.	
8	204	On-Line Training Enrollment	125,000	125,000	0		0	125,000	Approve - Replace the current on-line training enrollment system which is very limited in its functionality. The new system will include enhancements such as a finance component to allow Departments to track training costs, automatically produce updated class status notification to enrollees, and capability to develop curriculums for staff development.	
9	304	EGovernment Initiatives	400,000	200,000	0		0	200,000	Approve at Reduced Funding Level - Implement eGovernment Initiatives and benchmarking systems for performance measurement. Funding will allow implementation of new initiatives, soon to be released, in the study by Gartner which surveyed best practices at use in the Government arena, to enhance the business plans of County departments and agencies and will deliver high quality services in an efficient and low cost manner.	





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10	305	On-Line Recruitment	250,000	150,000	0	0		150,000	Approve at Reduced Funding Level - Expand the existing Online Job Application system into a complete online recruitment management system. The system will speed up and provide for a more efficient recruitment process by eliminating hard copies of recruitment documents, automating the request to fill, job planning, certification, and hiring processes, allowing instant retrieval of files and having an automatic interface into the County's CAPS HR system. County staff by reducing required paper flow and allowing quicker access to applicants.	
11	444	On-Line Bidding Enhancements	125,000	125,000	0	0		125,000	Approve - Enhance the existing web-based On-Line Bidding(OLB) system by providing the ability to post complex Request for Proposals(RFPs) and Invitation for Bids (IFBs) online. Vendors would then be able to download bids, develop a response and upload back into OLB. Bids would then be routed to buyers via an electronic workflow process. This self-service response model would eliminate the considerable county expense involved in manually distributing and processing the responses for RFPs and IFBS. It will also provide enhanced public service by shortening the procurement cycle.	
12	103	Enterprise Optical Imaging and Electronic Document Management	250,000	150,000	0	0		150,000	Approve at Reduced Funding Level - Provide support for expanded and enhanced implementation of WEBRecs Enterprise Licensing for optical imaging and electronic document management systems in County agencies and departments, including the provision of training. Benefits include labor efficiencies in the filing and retrieval of files, eliminate loss of records, provide instant access to records, improve document security, and reduce or eliminate paper copies and provide for back-up and disaster recovery to safeguard against loss of paper records.	

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13	306	IT Job Family Classification System	150,000	150,000	0		0	150,000	Approve - Implement a new automated Skills Based Pay Classification and Compensation System. The new system will provide IT Managers and Supervisors with an automated web-based system on the Intranet that will enable them to quickly and efficiently identify the competencies, education, training, certification, experience, skills and duties of positions using check boxes. The system will also calculate the appropriate amount of skills based pay for vacant positions that they wish to fill, and will produce a job description that includes all the above mentioned elements, that can be posted on the web. In addition, the system will also be used to allocate existing filled IT positions into the new Skills Based Pay classification and compensation system.	
14	101	Wireless Communications Network	950,000	750,000	0		0	750,000	Approve at Reduced Funding Level - Pilot project for a wireless communications network that will enable County workers in the field to communicate with their offices using hand held or portable computers. Among the many examples of mobile workers who could use such a system are: Real Property Appraisers, Building Inspectors, Social Workers and Probation Officers.	
15	206	Upgrade CEO Network	150,000	150,000	0		0	150,000	Approve - Maintain the CEO Hall of Administration (HOA) network with new equipment and software including a new server, replacement of PCs, and software upgrade. Funding will ensure that the network will be reliable to support e-mail communication among the public, Board, CEO staff and Departments, preparation of the County budget, and many other applications that are dependent on the operation of the HOA network.	
16	307	Add DA Offices to ATM	200,000	200,000	0		0	200,000	Approve - Connect each of the 5 remote offices at the Justice Centers at North, South, Harbor, West, and Juvenile to the ATM to provide adequate bandwidth for a web-enabled Case Management System. Currently, only the Civic Center's Central Justice System is connected to the County ATM; the other courts are connected with T1 lines, which have proven to be inadequate to transmit the data that will be available in the networked system. (This request was submitted by the District Attorney).	



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17	203	Biometric Security Access	100,000	100,000	0		0		100,000	Approve - Conduct a feasibility study of biometrics technology, the use of fingerprint imaging, retinal scans, or voice maps to authenticate users, and initiate a pilot project if the use of this technology is validated by the study. The threat from computer crime and other information security breaches is increasing and the financial toll is mounting. The use of biometrics to authenticate users who sign on to systems, including personal desktop workstations on the network, combined with a strict timeout policy, will greatly reduce the ability of unauthorized persons walking up to a desktop and gaining unauthorized access to data.
18	N/A	Network Security Upgrade	300,000	0	0		300,000	Fund 289 - Information & Technology ISF	300,000	Approve - Upgrade the network monitoring tools to centralize analysis and intrusion logs. Currently, there are multiple applications and termination devices that generate security logs independent of each other. When a network security issue arises, NSD personnel are faced with interrogating these logs across multiple platforms. This method is time consuming and can lead to losing valuable time in the event of a network intrusion or deliberate attempts at destroying valuable, confidential County information. By consolidating these various devices, the reaction time in these instances can be greatly reduced, and may result in averting and or mitigating any damage or intrusion from hostile forces outside or inside the County Infrastructure.
<b>ASSESSOR</b>										
19	300	Assessment Tax System - Assessor Segment	\$ 1,038,500	\$ 0	\$ 1,038,500	AB 589	\$ 0		\$ 1,038,500	Approve - Represents continuation of a multi-year project. (FY 03-04 & FY 04-05 estimated to total \$2,077,000). Enhance Assessor's segment of the current ATS by integrating various systems and processes and simplifying the user interface. It is anticipated that this project will be offset by AB 589 - Property Tax Administration Grant Program. (Previously approved Strategic Priority).



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20	301	Geo-Information System Utilization	200,000	0	200,000	AB 589	0	200,000	Approve - (Request is related to the ATS project above). Project develops a new department Geographic Information System (GIS) application, and links this to a Countywide parcel-based GIS maintained by the County Surveyor and the Assessment Tax System (ATS). Designed to replace existing department Computer Aided Design (CAD) system that lacks the functionality of the newer, more robust GIS technology. (Costs estimated at \$200K/yr for fiscal years 02-03 through 05-06 and \$50K in FY 06-07). It is anticipated that this project will be offset by AB 589 - Property Tax Administration Grant Program.	
<b>AUDITOR-CONTROLLER</b>										
21	111	Assessment Tax System - Post Implementation Enhancements	\$ 1,041,590	\$ 0	\$ 1,041,590	AB 589	\$ 0	\$ 1,041,590	Approve - Represents continuation of a multi-year project. (FY 03-04 estimated at \$573,020). Enhance significant functional development of the ATS System and to incorporate remaining processes that were deferred during the original development project. Completion of these deferred functional process tasks will automate manual processes and streamline automated processes, which will reduce the number of labor hours spent in depositing, accounting, and reconciling funds. Will benefit Auditor-Controller and Treasurer-Tax Collector. Funded by County General Fund, partially offset through reimbursements from Property Tax Admin. or Supplemental Tax Claim Program in future years. It is anticipated that this project will be offset by AB 589 - Property Tax Administration Grant Program. (Previously approved Strategic Priority).	
22	N/A	"Pool Case" Refunds	500,000	0	0		0	0	0	Defer to Strategic Financial Plan Process - As a result of the recent court decision, the County may be required to issue approx. 700,000 refunds to property owners. Create an automated process for identifying property owners and issue refunds if required. System will require interfaces with the Assessor's, Tax Collector's and Clerk of the Board's modules of the Assessment Tax System (ATS) and the County's CAPS System.





### FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Total	Recommendations/Comments
				Fund 038 Budget		Funded in Agency Budget				
				County General Amount	Other Revenue		Amount	Agency/Source		
					Amount	Source				
17	203	Biometric Security Access	100,000	100,000	0		0		100,000	Approve - Conduct a feasibility study of biometrics technology, the use of fingerprint imaging, retinal scans, or voice maps to authenticate users, and initiate a pilot project if the use of this technology is validated by the study. The threat from computer crime and other information security breaches is increasing and the financial toll is mounting. The use of biometrics to authenticate users who sign on to systems, including personal desktop workstations on the network, combined with a strict timeout policy, will greatly reduce the ability of unauthorized persons walking up to a desktop and gaining unauthorized access to data.
18	N/A	Network Security Upgrade	300,000	0	0		300,000	Fund 289 - Information & Technology ISF	300,000	Approve - Upgrade the network monitoring tools to centralize analysis and intrusion logs. Currently, there are multiple applications and termination devices that generate security logs independent of each other. When a network security issue arises, NSD personnel are faced with interrogating these logs across multiple platforms. This method is time consuming and can lead to losing valuable time in the event of a network intrusion or deliberate attempts at destroying valuable, confidential County information. By consolidating these various devices, the reaction time in these instances can be greatly reduced, and may result in averting and or mitigating any damage or intrusion from hostile forces outside or inside the County Infrastructure.
<b>ASSESSOR</b>										
19	300	Assessment Tax System - Assessor Segment	\$ 1,038,500	\$ 0	\$ 1,038,500	AB 589	\$ 0		\$ 1,038,500	Approve - Represents continuation of a multi-year project. (FY 03-04 & FY 04-05 estimated to total \$2,077,000). Enhance Assessor's segment of the current ATS by integrating various systems and processes and simplifying the user interface. It is anticipated that this project will be offset by AB 589 - Property Tax Administration Grant Program. (Previously approved Strategic Priority).



### FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Total	Recommendations/Comments
				Fund 038 Budget		Funded in Agency Budget				
				County General Amount	Other Revenue		Amount	Agency/Source		
					Amount	Source				
17	203	Biometric Security Access	100,000	100,000	0		0		100,000	Approve - Conduct a feasibility study of biometrics technology, the use of fingerprint imaging, retinal scans, or voice maps to authenticate users, and initiate a pilot project if the use of this technology is validated by the study. The threat from computer crime and other information security breaches is increasing and the financial toll is mounting. The use of biometrics to authenticate users who sign on to systems, including personal desktop workstations on the network, combined with a strict timeout policy, will greatly reduce the ability of unauthorized persons walking up to a desktop and gaining unauthorized access to data.
18	N/A	Network Security Upgrade	300,000	0	0		300,000	Fund 289 - Information & Technology ISF	300,000	Approve - Upgrade the network monitoring tools to centralize analysis and intrusion logs. Currently, there are multiple applications and termination devices that generate security logs independent of each other. When a network security issue arises, NSD personnel are faced with interrogating these logs across multiple platforms. This method is time consuming and can lead to losing valuable time in the event of a network intrusion or deliberate attempts at destroying valuable, confidential County information. By consolidating these various devices, the reaction time in these instances can be greatly reduced, and may result in averting and or mitigating any damage or intrusion from hostile forces outside or inside the County Infrastructure.
<b>ASSESSOR</b>										
19	300	Assessment Tax System - Assessor Segment	\$ 1,038,500	\$ 0	\$ 1,038,500	AB 589	\$ 0		\$ 1,038,500	Approve - Represents continuation of a multi-year project. (FY 03-04 & FY 04-05 estimated to total \$2,077,000). Enhance Assessor's segment of the current ATS by integrating various systems and processes and simplifying the user interface. It is anticipated that this project will be offset by AB 589 - Property Tax Administration Grant Program. (Previously approved Strategic Priority).

### FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				County General Amount	Fund 038 Budget		Funded in Agency Budget			Total
					Other Revenue		Amount	Agency/Source		
					Amount	Source				
20	301	Geo-Information System Utilization	200,000	0	200,000	AB 589	0	200,000	Approve - (Request is related to the ATS project above). Project develops a new department Geographic Information System (GIS) application, and links this to a Countywide parcel-based GIS maintained by the County Surveyor and the Assessment Tax System (ATS). Designed to replace existing department Computer Aided Design (CAD) system that lacks the functionality of the newer, more robust GIS technology. (Costs estimated at \$200K/yr for fiscal years 02-03 through 05-06 and \$50K in FY 06-07). It is anticipated that this project will be offset by AB 589 - Property Tax Administration Grant Program.	
<b>AUDITOR-CONTROLLER</b>										
21	111	Assessment Tax System - Post Implementation Enhancements	\$ 1,041,590	\$ 0	\$ 1,041,590	AB 589	\$ 0	\$ 1,041,590	Approve - Represents continuation of a multi-year project. (FY 03-04 estimated at \$573,020). Enhance significant functional development of the ATS System and to incorporate remaining processes that were deferred during the original development project. Completion of these deferred functional process tasks will automate manual processes and streamline automated processes, which will reduce the number of labor hours spent in depositing, accounting, and reconciling funds. Will benefit Auditor-Controller and Treasurer-Tax Collector. Funded by County General Fund, partially offset through reimbursements from Property Tax Admin. or Supplemental Tax Claim Program in future years. It is anticipated that this project will be offset by AB 589 - Property Tax Administration Grant Program. (Previously approved Strategic Priority).	
22	N/A	"Pool Case" Refunds	500,000	0	0		0	0	0	Defer to Strategic Financial Plan Process - As a result of the recent court decision, the County may be required to issue approx. 700,000 refunds to property owners. Create an automated process for identifying property owners and issue refunds if required. System will require interfaces with the Assessor's, Tax Collector's and Clerk of the Board's modules of the Assessment Tax System (ATS) and the County's CAPS System.



### FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget			Funded in Agency Budget			Total
				County General Amount	Other Revenue		Amount	Agency/Source		
					Amount	Source				
20	301	Geo-Information System Utilization	200,000	0	200,000	AB 589	0	200,000	Approve - (Request is related to the ATS project above). Project develops a new department Geographic Information System (GIS) application, and links this to a Countywide parcel-based GIS maintained by the County Surveyor and the Assessment Tax System (ATS). Designed to replace existing department Computer Aided Design (CAD) system that lacks the functionality of the newer, more robust GIS technology. (Costs estimated at \$200K/yr for fiscal years 02-03 through 05-06 and \$50K in FY 06-07). It is anticipated that this project will be offset by AB 589 - Property Tax Administration Grant Program.	
<b>AUDITOR-CONTROLLER</b>										
21	111	Assessment Tax System - Post Implementation Enhancements	\$ 1,041,590	\$ 0	\$ 1,041,590	AB 589	\$ 0	\$ 1,041,590	Approve - Represents continuation of a multi-year project. (FY 03-04 estimated at \$573,020). Enhance significant functional development of the ATS System and to incorporate remaining processes that were deferred during the original development project. Completion of these deferred functional process tasks will automate manual processes and streamline automated processes, which will reduce the number of labor hours spent in depositing, accounting, and reconciling funds. Will benefit Auditor-Controller and Treasurer-Tax Collector. Funded by County General Fund, partially offset through reimbursements from Property Tax Admin. or Supplemental Tax Claim Program in future years. It is anticipated that this project will be offset by AB 589 - Property Tax Administration Grant Program. (Previously approved Strategic Priority).	
22	N/A	"Pool Case" Refunds	500,000	0	0		0	0	0	Defer to Strategic Financial Plan Process - As a result of the recent court decision, the County may be required to issue approx. 700,000 refunds to property owners. Create an automated process for identifying property owners and issue refunds if required. System will require interfaces with the Assessor's, Tax Collector's and Clerk of the Board's modules of the Assessment Tax System (ATS) and the County's CAPS System.





### FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Total	Recommendations/Comments
				Fund 038 Budget		Funded in Agency Budget				
				County General Amount	Other Revenue		Amount	Agency/Source		
					Amount	Source				
23	312	A/C Workflow	150,000	150,000	0		0	150,000	Approve - Implementation of workflow processing tool for Deposit Orders and Journal Voucher documents to streamline document processing, eliminate dual data entry and improve accuracy of transactions. Provides benefit to all Departments Countywide.	
<b>CLERK OF THE BOARD</b>										
24	109	Comprehensive Agenda Management Solution (CAMS) Enhancements	\$ 100,000	\$ 100,000	\$ 0		\$ 0	\$ 100,000	Approve - Continued systems enhancements of the Comprehensive Agenda Management Solution to meet existing requirements, improve system functionality and provide additional agenda management tools to meet the needs of individual departments.	
<b>COMMUNITY SERVICES AGENCY</b>										
25	308	CSA Network Security Upgrade	\$ 300,000	\$ 300,000	\$ 0		\$ 0	\$ 300,000	Approve -Improve performance and security to CSA's Network Infrastructure. Currently, the network is not segmented sufficiently to protect the data of each of the five Divisions within CSA that share information resources, as well as security into independent databases and applications that store confidential, legal, and Health Insurance Portability and Accountability Act (HIPPA) related data. Access to the Network from remote locations also lacks security measures.	
<b>DISTRICT ATTORNEY</b>										
26	N/A	Add DA Offices to ATM and Upgrade Personal Computers	\$ 450,000	\$ 0	\$ 0		\$ 0	\$ 0	0 Approve Partial Request - \$200,000 for adding DA Offices to ATM is being recommended and request has been moved under Countywide Support Projects, Project #16. \$450,000 for replacement of 350 computers is not being recommended - Candidate Systems budget is not intended to fund replacement of Departments' computers.	
27	N/A	Integrated Criminal Justice System	1,750,000	0	0		0	0	Defer to Strategic Financial Plan Process - General Fund request exceeds \$1,000,000.	

### FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget		Total	
				County General Amount	Other Revenue		Amount	Agency/Source		
					Amount	Source				
<b>HEALTH CARE AGENCY</b>										
28	N/A	Consultant Services & Security Software for HIPPA Compliance	\$ 575,000	\$ 0	\$ 0	\$ 575,000	HCA (Agency 042) Base Budget	\$ 575,000	Approve - Represents year one of a two-year project. Effective March 2003 the new Federal regulation under the Health Insurance Portability and Accountability Act (HIPAA) mandates compliance in areas of security, privacy, and electronic data transmission. Request is for two separate software items required to be in compliance. During FY 01-02 HIPAA consultant will identify systems requirements; FY 02-03 and FY 03-04 will be systems modification/replacement phases.	
29	N/A	Remote Wireless	315,000	0	0	315,000	HCA (Agency 042) - Offset by Fees & Licenses	315,000	Approve - Acquire remote wireless computing capability for Animal Care field officers and canvassers. System allow field staff to connect real-time to the Animal Care System from remote locations throughout Orange County.	
<b>INTEGRATED WASTE MGMT DEPT ENTERPRISE</b>										
30	N/A	Landfill Information Systems Technology Study - Phase II	\$ 510,000	\$ 0	\$ 0	\$ 510,000	Fund 299 - IWMD Enterprise Fund	\$ 510,000	Approve - Represents Phase II of a multi-year project. In FY 00-01 a feasibility study was completed for IWMD's landfill fee collection and accounts receivable software and hardware system - recommended system will be implemented in FY 01-02. In FY 02-03 a feasibility study is proposed to be completed to determine the cost benefit of additional automation to improve customer service, including the possibility of installing unattended commercial lanes.	
31	N/A	Records Management System	255,000	0	0	255,000	Fund 299 - IWMD Enterprise Fund	255,000	Approve - Implement an automated Records Management System to allow centralized, easy access/retrieval of records. IWMD is heavily regulated by numerous agencies and departments of local, state and federal government whose regulatory processes include on-going reporting requirements for preparation and submittal of over one-hundred quarterly and annual reports. To ensure expeditious response to these statutory mandates, and to maintain effective regulatory compliance, many sections within IWMD serve as clearinghouses for satisfying reporting requirement. These records are then stored in several locations.	





## FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
				County General Amount	Other Revenue		Amount			Agency/Source
					Amount	Source				
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>										
32	N/A	Automated Permitting and Planning Systems (APPS) - Phase IV	\$ 1,700,000	\$ 0	\$ 0	\$ 1,700,000	Fund 113 - Building & Safety	\$ 1,700,000	Approve - Requests continued funding of APPS. Phases II & III of the project were approved in FY 00/01. Replaces existing DOS-based Permit Issuance & Tracking system with paperless and internet-enabled application. Upgrades include Web enabled technology, electronic commerce, barcode tracking, digital signatures, link to State Contractors Certification Board, mobile wireless applications, Geographic Information System (GIS) interface and document imaging. Phase IV is the "permitting" part of the system - and extends to become a "Dept. Enterprise System." Will interface to external County Agencies/Depts, Special Authorities, and various public and private entities via the County ATM Network.	
<b>PROBATION</b>										
33	209	Adult Intake System	\$ 420,233	\$ 420,233	\$ 0	\$ 0		\$ 420,233	Approve - Represents request for second year of a 2-year project. System will automate current paper referral processes by automating and integrating the current functions of the Remote Probation Officer Units. The system will refine the front-end assessment process, facilitate tracking of adult probationers, facilitate preparation of case files, and enable Probation Officers to more rapidly begin supervision services at appropriate levels.	
34	309	Document Image PFS Files	352,300	252,300	0	0		252,300	Approve at Reduced Funding Level - Represents request for year one of a 2-year project (FY 03-04 estimated at \$498,700). Utilizing document imaging technologies will eliminate the critical office floor space required for the storage of these case files, and significantly improve the access and availability of the documents within the case files for the many probation staff who have need to access these files. In addition, the document imaging technology will provide an automated and regular method to archive these files into a more cost effective, offline storage media. Printing, routing, copying, and faxing, functions will also be accommodated via network based processes thereby further reducing the office support staff requirements.	



## FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
				County General Amount	Other Revenue		Amount			Agency/Source
					Amount	Source				
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>										
32	N/A	Automated Permitting and Planning Systems (APPS) - Phase IV	\$ 1,700,000	\$ 0	\$ 0	\$ 1,700,000	Fund 113 - Building & Safety	\$ 1,700,000	Approve - Requests continued funding of APPS. Phases II & III of the project were approved in FY 00/01. Replaces existing DOS-based Permit Issuance & Tracking system with paperless and internet-enabled application. Upgrades include Web enabled technology, electronic commerce, barcode tracking, digital signatures, link to State Contractors Certification Board, mobile wireless applications, Geographic Information System (GIS) interface and document imaging. Phase IV is the "permitting" part of the system - and extends to become a "Dept. Enterprise System." Will interface to external County Agencies/Depts, Special Authorities, and various public and private entities via the County ATM Network.	
<b>PROBATION</b>										
33	209	Adult Intake System	\$ 420,233	\$ 420,233	\$ 0	\$ 0		\$ 420,233	Approve - Represents request for second year of a 2-year project. System will automate current paper referral processes by automating and integrating the current functions of the Remote Probation Officer Units. The system will refine the front-end assessment process, facilitate tracking of adult probationers, facilitate preparation of case files, and enable Probation Officers to more rapidly begin supervision services at appropriate levels.	
34	309	Document Image PFS Files	352,300	252,300	0	0		252,300	Approve at Reduced Funding Level - Represents request for year one of a 2-year project (FY 03-04 estimated at \$498,700). Utilizing document imaging technologies will eliminate the critical office floor space required for the storage of these case files, and significantly improve the access and availability of the documents within the case files for the many probation staff who have need to access these files. In addition, the document imaging technology will provide an automated and regular method to archive these files into a more cost effective, offline storage media. Printing, routing, copying, and faxing, functions will also be accommodated via network based processes thereby further reducing the office support staff requirements.	

### FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
				County General Amount	Other Revenue		Amount			Agency/Source
					Amount	Source				
<b>PUBLIC DEFENDER</b>										
35	210	Extensive Case Management System Development	\$ 760,003	\$ 660,003	\$ 0	\$ 0	\$ 660,003	Approve at Reduced Funding Level - Represents phase I of a 2-year project. Estimated cost for FY 01-02 was \$1,260,003, of which \$500,000 had been funded. The Dept. currently utilizes a Microsoft SQL case management system that was quickly prompted to meet Y2K deadline. The present system is a clerical module of an enterprise case management system that has design limitations. To obtain maximum benefits, Dept. requires attorney and investigator modules to be added, and some additional reports for the clerical side. This comprehensive case management system will implement modules that will allow each of the major public defender staff sections to work independently in separate modules and as part of the group as a whole.		
<b>PUBLIC FACILITIES &amp; RESOURCES</b>										
36	N/A	WebIntelligence Reporting Tools	\$ 260,000	\$ 0	\$ 0	\$ 260,000	Billed Among PFRD Sections	\$ 260,000	Approve - This project utilizes the latest technological tools such as the Business Objects and WebIntelligence software to enable users to access, query, analyze, create reports, and share data online from multiple sources and applications over a standard Web browser. As such, this replaces various applications PFRD currently uses including: Client Server, Web-enabled applications, Custom applications, and Third party applications, resulting in improved business workflow and reduced time and costs of creating customized reports and programs.	
<b>SHERIFF-CORONER</b>										
37	N/A	Mobile Data Computers	\$ 5,408,154	\$ 0	\$ 0	\$ 5,408,154	Contract Cities & Fund 14B - Public Safety Sales Tax Revenues	\$ 5,408,154	Approve - Represents final implementation phase of a 3-year project. (FY 00-01 purchase of 32 units; FY 01-02 testing and purchase of 132 more units). FY 02-03 includes purchase of 186 + units, public-side frame relay and interface w/ existing CAD/RMS, and integration for high-speed data transfer of software updates and large files to/from field equipment via WLAN. Uses digital terminal and Global Positioning System (GPS) technology to dispatch patrol units. Project will increase officer safety, improve response times, provide secure dispatch communications, eliminate unnecessary voice radio traffic and will allow quick data recall, and ability to send & receive documents and images over the air.	





## FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
				County General Amount	Other Revenue		Amount			Agency/Source
					Amount	Source				
38	N/A	Automated Timekeeping System	2,000,000	0	0	2,000,000	Fund 14B - Public Sales Tax Revenues	2,000,000	Approve - Request to upgrade current in-house payroll system designed in 1984 to handle 1,100 employees which has now grown to 3,700 employees. Current system is not compatible with the County's GHRS system.	
39	310	New Technology Systems to Operate New Coroner Facility	628,000	322,000	0	0		322,000	Approve at Reduced Funding Level - \$322K recommended to implement new systems for the new Coroner facility, including a wireless voice-activated medical dictation system, biological evidence barcode system, and a new computer database system. The voice dictation system will allow for dictation of data during autopsy examinations which require data to be collected in biohazardous environments, eliminating the need to remove protective attire to operate recording devices. The evidence control system is necessary to efficiently maintain evidence collected. The new database system will allow for communication between the Coroner and toxicology labs, as well as other automated capabilities such as data reporting and retrieval. (\$306K not being recommended for the autopsy viewing system and a forensic facility security system since these are not Information Systems).	
40	N/A	Statistical Tracking & Evaluation System	300,000	0	0	300,000	Fund 144 - Inmate Welfare Fund	300,000	Approve - This is a rebudget item. Develop statistical tracking and evaluation system to document and analyze inmate participation in Unit programs while incarcerated, their continuation of such programs in the community following release, and the level to which participants show a reduced recidivism or increased time between incarcerations.	
<b>SOCIAL SERVICES AGENCY</b>										
41	N/A	Adult Protective Services System	\$ 365,280	\$ 0	\$ 0	\$ 365,280	88% State/Federal & 12% Departmental NCC	\$ 365,280	Approve - Project previously requested in FY 00-01. Request to automate the operations of the Adult Protective Services Division (APS). The APS Division currently has a small system to take calls for Adult Abuse (4 workstations), with access for four supervisors. This Division requires a totally automated system to allow the input of calls to be automatically moved to a case file, with access for fifty users. The required monthly reports for State and Federal agencies will be created by the new system. Law enforcement agencies will be automatically notified whenever necessary.	

**FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)**

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget		Total	
				County General Amount	Other Revenue		Amount	Agency/Source		
					Amount	Source				
42	N/A	Phase II Adult Services - IHSS and MSSP Services Systems	865,600	0	0	865,600	88% State/Federal & 12% Departmental NCC	865,600	Approve - Provide a single integrated application for all of Adult Services. Phase II will be to implement two additional modules of the new Adult Services System, In Home Support Services (IHSS) and the Multipurpose Senior Services Programs (MSSP) of the Adult Division. IHSS and MSSP programs currently have separate systems that track limited information about their clients and services they provide. The Division's vision is to have a single application to record and track all Adult Services clients regardless of which program within Adult Services is providing the current client services.	
43	N/A	Phase II - Contracted Services System, Children & Family Services Division.	753,700	0	0	753,700	88% State/Federal & 12% Departmental NCC	753,700	Approve - Complete the Contracted Services System with Phase II, adding the remainder of contracted services, including the data conversion not required and completed in Phase I, and converting to a web based system, enabling access by 600 CFS Senior Social Workers. The conversion to a Web based application is critical for Children and Family Services Senior Social Workers to be able to do on line referrals and to screen for previous services provided. The application records contracted services referrals from CFS Senior Social Workers, permits queries to extract information for management reports, case logging and tracking, program statistics, and state mandated reports.	
44	N/A	Phase II - Children's Information System 2000, Children & Family Services	306,400	0	0	306,400	88% State/Federal & 12% Departmental NCC	306,400	Approve - Complete the Children's Information System 2000 (CIS 2000) with Phase II, to begin with the necessary upgrade of the Oracle Developer 2000 release 2.1 to Oracle Developer 6.0, to add the remainder of required components and to expand the user base of CIS 2000 to include all Group Counselors with read and write access. The application records information of children living in Orangewood Children Home and Emergency Shelter Home, logs and tracks their admission and their exit and permits queries to extract child information for management reports.	





### FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
				County General Amount	Other Revenue		Amount			Agency/Source
					Amount	Source				
<b>TREASURER-TAX COLLECTOR</b>										
45	311	Web Access for Property Tax Information System	\$ 675,000	\$ 0	\$ 675,000	AB 589	\$ 0	\$ 675,000	Approve - (This request is related to the Assessment Tax System (ATS). In FY 01-02 an integrated property tax information and payment web-site was developed, jointly with the Clerk of the Board, Auditor-Controller, and Tax Collector in order to provide an efficient one-stop Orange County web-site for all property tax business. Plan for FY 02-03 is to continue to incorporate remaining significant functional process previously deferred due to other priorities. It is anticipated that this project will be offset by AB 589 - Property Tax Administration Grant Program. (Previously approved Strategic Priority).	
Total			\$ 36,329,760	\$ 15,454,536	\$ 2,955,090	AB 589	\$ 14,114,134	\$ 32,523,760		

### FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
				County General Amount	Other Revenue		Amount			Agency/Source
					Amount	Source				
<b>PUBLIC DEFENDER</b>										
35	210	Extensive Case Management System Development	\$ 760,003	\$ 660,003	\$ 0	\$ 0	\$ 660,003	Approve at Reduced Funding Level - Represents phase I of a 2-year project. Estimated cost for FY 01-02 was \$1,260,003, of which \$500,000 had been funded. The Dept. currently utilizes a Microsoft SQL case management system that was quickly prompted to meet Y2K deadline. The present system is a clerical module of an enterprise case management system that has design limitations. To obtain maximum benefits, Dept. requires attorney and investigator modules to be added, and some additional reports for the clerical side. This comprehensive case management system will implement modules that will allow each of the major public defender staff sections to work independently in separate modules and as part of the group as a whole.		
<b>PUBLIC FACILITIES &amp; RESOURCES</b>										
36	N/A	WebIntelligence Reporting Tools	\$ 260,000	\$ 0	\$ 0	\$ 260,000	Billed Among PFRD Sections	\$ 260,000	Approve - This project utilizes the latest technological tools such as the Business Objects and WebIntelligence software to enable users to access, query, analyze, create reports, and share data online from multiple sources and applications over a standard Web browser. As such, this replaces various applications PFRD currently uses including: Client Server, Web-enabled applications, Custom applications, and Third party applications, resulting in improved business workflow and reduced time and costs of creating customized reports and programs.	
<b>SHERIFF-CORONER</b>										
37	N/A	Mobile Data Computers	\$ 5,408,154	\$ 0	\$ 0	\$ 5,408,154	Contract Cities & Fund 14B - Public Safety Sales Tax Revenues	\$ 5,408,154	Approve - Represents final implementation phase of a 3-year project. (FY 00-01 purchase of 32 units; FY 01-02 testing and purchase of 132 more units). FY 02-03 includes purchase of 186 + units, public-side frame relay and interface w/ existing CAD/RMS, and integration for high-speed data transfer of software updates and large files to/from field equipment via WLAN. Uses digital terminal and Global Positioning System (GPS) technology to dispatch patrol units. Project will increase officer safety, improve response times, provide secure dispatch communications, eliminate unnecessary voice radio traffic and will allow quick data recall, and ability to send & receive documents and images over the air.	





## FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
				County General Amount	Other Revenue		Amount			Agency/Source
					Amount	Source				
38	N/A	Automated Timekeeping System	2,000,000	0	0	2,000,000	Fund 14B - Public Sales Tax Revenues	2,000,000	Approve - Request to upgrade current in-house payroll system designed in 1984 to handle 1,100 employees which has now grown to 3,700 employees. Current system is not compatible with the County's GHRS system.	
39	310	New Technology Systems to Operate New Coroner Facility	628,000	322,000	0	0		322,000	Approve at Reduced Funding Level - \$322K recommended to implement new systems for the new Coroner facility, including a wireless voice-activated medical dictation system, biological evidence barcode system, and a new computer database system. The voice dictation system will allow for dictation of data during autopsy examinations which require data to be collected in biohazardous environments, eliminating the need to remove protective attire to operate recording devices. The evidence control system is necessary to efficiently maintain evidence collected. The new database system will allow for communication between the Coroner and toxicology labs, as well as other automated capabilities such as data reporting and retrieval. (\$306K not being recommended for the autopsy viewing system and a forensic facility security system since these are not Information Systems).	
40	N/A	Statistical Tracking & Evaluation System	300,000	0	0	300,000	Fund 144 - Inmate Welfare Fund	300,000	Approve - This is a rebudget item. Develop statistical tracking and evaluation system to document and analyze inmate participation in Unit programs while incarcerated, their continuation of such programs in the community following release, and the level to which participants show a reduced recidivism or increased time between incarcerations.	
<b>SOCIAL SERVICES AGENCY</b>										
41	N/A	Adult Protective Services System	\$ 365,280	\$ 0	\$ 0	\$ 365,280	88% State/Federal & 12% Departmental NCC	\$ 365,280	Approve - Project previously requested in FY 00-01. Request to automate the operations of the Adult Protective Services Division (APS). The APS Division currently has a small system to take calls for Adult Abuse (4 workstations), with access for four supervisors. This Division requires a totally automated system to allow the input of calls to be automatically moved to a case file, with access for fifty users. The required monthly reports for State and Federal agencies will be created by the new system. Law enforcement agencies will be automatically notified whenever necessary.	

### FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget		Total	
				County General Amount	Other Revenue		Amount	Agency/Source		
					Amount	Source				
42	N/A	Phase II Adult Services - IHSS and MSSP Services Systems	865,600	0	0	865,600	88% State/Federal & 12% Departmental NCC	865,600	Approve - Provide a single integrated application for all of Adult Services. Phase II will be to implement two additional modules of the new Adult Services System, In Home Support Services (IHSS) and the Multipurpose Senior Services Programs (MSSP) of the Adult Division. IHSS and MSSP programs currently have separate systems that track limited information about their clients and services they provide. The Division's vision is to have a single application to record and track all Adult Services clients regardless of which program within Adult Services is providing the current client services.	
43	N/A	Phase II - Contracted Services System, Children & Family Services Division.	753,700	0	0	753,700	88% State/Federal & 12% Departmental NCC	753,700	Approve - Complete the Contracted Services System with Phase II, adding the remainder of contracted services, including the data conversion not required and completed in Phase I, and converting to a web based system, enabling access by 600 CFS Senior Social Workers. The conversion to a Web based application is critical for Children and Family Services Senior Social Workers to be able to do on line referrals and to screen for previous services provided. The application records contracted services referrals from CFS Senior Social Workers, permits queries to extract information for management reports, case logging and tracking, program statistics, and state mandated reports.	
44	N/A	Phase II - Children's Information System 2000, Children & Family Services	306,400	0	0	306,400	88% State/Federal & 12% Departmental NCC	306,400	Approve - Complete the Children's Information System 2000 (CIS 2000) with Phase II, to begin with the necessary upgrade of the Oracle Developer 2000 release 2.1 to Oracle Developer 6.0, to add the remainder of required components and to expand the user base of CIS 2000 to include all Group Counselors with read and write access. The application records information of children living in Orangewood Children Home and Emergency Shelter Home, logs and tracks their admission and their exit and permits queries to extract child information for management reports.	





### FY 2002-2003 Info. Sys. (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
				County General Amount	Other Revenue		Amount			Agency/Source
					Amount	Source				
<b>TREASURER-TAX COLLECTOR</b>										
45	311	Web Access for Property Tax Information System	\$ 675,000	\$ 0	\$ 675,000	AB 589	\$ 0	\$ 675,000	Approve - (This request is related to the Assessment Tax System (ATS). In FY 01-02 an integrated property tax information and payment web-site was developed, jointly with the Clerk of the Board, Auditor-Controller, and Tax Collector in order to provide an efficient one-stop Orange County web-site for all property tax business. Plan for FY 02-03 is to continue to incorporate remaining significant functional process previously deferred due to other priorities. It is anticipated that this project will be offset by AB 589 - Property Tax Administration Grant Program. (Previously approved Strategic Priority).	
Total			\$ 36,329,760	\$ 15,454,536	\$ 2,955,090	AB 589	\$ 14,114,134	\$ 32,523,760		